

Message Text

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ACTION ORM-02

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FM USMISSION GENEVA

TO SECSTATE WASHDC 4084

UNCLAS GENEVA 9762

E.O. 11652: N/A

TAGS: SREF

SUBJ: USRP PROGRAM BUDGET FOR CY 1977

REF: STATE 286968

1. AS REQUESTED IN REFTTEL, THERE FOLLOWS STATISTICAL
BREAKDOWN OF CASELOAD ESTIMATES FOR REGULAR USRP AND
EX-USSR PROGRAMS, AS WELL AS ESTIMATED BUDGETARY COSTS
FOR BOTH PROGRAMS FOR CALENDAR YEAR 1977.

(A) REGULAR USRP PROGRAM CASELOAD:

	ESTIMATED		
	ESTIMATED	CY 1977	CY 1977
	CASELOAD	PROJECTED	OPERATIONAL
AGENCY	DEC 31, 1976	INFLUX	CASELOAD
ICMC	2,417	2,035	4,452
IRC	1,245	1,030	2,275
HIAS(A)	61	200	261
AJDC(A)	--	--	--
AFCR	738	500	1,238
TF	1,055	665	1,720

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PAIRC 976 650 1,626

WCC	988	1,015	2,003
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TOTAL:	7,480	6,095	13,575
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(B) REGULAR USRP PROGRAM BUDGET:

	CY 1977 VOLAGS	HA RECOMMENDATION
AGENCY	BUDGET PROPOSALS	CY 1977

ICMC	1,062,100	889,500
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ICR	509,700	442,500
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HIAS(A)	70,150	265,500(B)
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AJDC(A)	303,100	355,000(B)
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AFCR	299,300	266,200
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TF	458,100	368,950
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PAIRC	233,000	203,500
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WCC	361,150	316,600
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TOTAL:	3,296,600	3,107,750
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(C) EX-USSR PROGRAM CASELOAD:

	ESTIMATED	CY 1977	ESTIMATED
AGENCY	CASELOAD	PROJECTED	CY 1977
	DEC 31, 1976	INFLUX	OPERATIONAL CASELOAD

AJDC(A)	--	--	--
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ICMC	217	220	437
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IRC	338	920	1,258
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HIAS(A)	3,482	8,400	11,882
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TF	351	1,300	1,651
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WCC	895	600	1,495
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TOTAL:	5,283	11,440	16,723
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(D) EX-USSR PROGRAM BUDGET:

	CY 1977 VOLAGS AGENCY BUDGET PROPOSALS	HA RECOMMENDATION BY 1977
AJDC(A)	5,163,300	5,000,000
ICMC	47,250	38,000
IRC	283,500	816,000
HIAS(A)	1,348,850	1,078,000
TD	1,044,375	945,000
WCC	554,700	330,000
TOTAL:	8,441,875	8,207,000

(A) BOTH AGENCIES HANDLING SAME CASELOAD

(B) INCLUDES ADMINISTRATIVE COSTS FORMERLY CHARGED TO EX-USSR PROGRAM.

2. IN ORDER TO ASSIST MISSION IN PREPARATION OF VOLAGS CY 1977 CONTRACTS BY END DECEMBER, WILL APPRECIATE TELEGRAPHIC ADVICE OF LEVEL OF FUNDS FOR RESPECTIVE PROGRAMS.CATTO

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